

## MAYOR'S OFFICE (33)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

#### AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to City of Detroit citizens.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

#### AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$11,164,975	City Appropriations	\$ 10,508,017	\$10,449,635	\$ (58,382)
<u>487,000</u>	Block Grant Appropriations	<u>490,000</u>	<u>487,000</u>	<u>(3,000)</u>
\$11,651,975	Total Appropriations	\$ 10,998,017	\$10,936,635	\$ (61,382)
\$ -	City Revenues	\$ 8,000	\$ -	\$ (8,000)
<u>-</u>	Block Grant Revenues	<u>490,000</u>	<u>487,000</u>	<u>(3,000)</u>
\$ -	Total Revenues	\$ 498,000	\$ 487,000	\$ (11,000)
\$11,651,975	NET TAX COST:	\$ 10,500,017	<u>\$10,449,635</u>	\$ (50,382)

#### AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
96	City Positions	96	93	97	1
<u>3</u>	Block Grant Positions	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>
99	Total Positions	99	93	100	1

#### ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 7,669,845	\$ 7,491,851	\$ (177,994)
Neighborhood City Halls	<u>3,328,172</u>	<u>3,444,784</u>	<u>116,612</u>
	\$ 10,998,017	\$10,936,635	\$ (61,382)

## **MAYOR'S OFFICE (33)**

### ***EXECUTIVE OFFICE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EXECUTIVE OFFICE**

The Executive Office is responsible for the administration of the Executive Branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. Chiefs provide direct support to departments within their functional groupings. Other Executive Office staff members are involved in administration of routine activities in the Executive Office, special projects and community oriented events.

#### **ACTIVITY GOALS:**

1. Provide high quality services to the citizens of Detroit using the most efficient and cost effective methods possible.
2. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures.
3. Appoint highly qualified and skilled people to manage City departments and require accountability in the performance of their duties.
4. Implement total quality management practices that empower City employees to perform their duties consistently, effectively and efficiently.
5. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
6. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
7. Provide policy direction for accomplishing the Mayor's priorities.

#### **MAJOR INITIATIVES:**

The Kilpatrick Administration has unveiled a number of initiatives in 2001-02. The "Kids, Cops, Clean" initiative has set a direction for a number of city programs. "Mayor's Time" will promote safe and stimulating after-school programs for youth. The Police Department was given a mandate for reorganization and improvement in a number of performance areas. The Neighborhood City Halls will be leading the "The Clean City Effort," which coordinates a volunteer cleanup effort of neighborhood, civic, religious and educational organizations along with businesses and corporations in 10 City sectors. Accelerated building demolition was launched in January 2002. Mayor's Time will be launched in the Fall of 2002.

The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector, to be a catalyst for a significant turnaround of Detroit's commercial strips. The ONCR is creating a system of new support services and strategies to targeted commercial strips, which incorporate technical assistance and training, grants, and loans to address local business development and the necessity of building local organizational capacity to create an environment that can sustain local businesses.

#### **PLANNING FOR THE FUTURE:**

"Kids, Cops, Clean" give initial direction to the Kilpatrick Administration. More priorities will be established as these initiatives progress.

Over a period of several years, the ONCR will create numerous opportunities for new or expanded, small and minority-owned businesses and will improve the "look" and density of commercial strips around the city, providing residents with increased shopping opportunities and complementing growing residential development.

## **MAYOR'S OFFICE (33)**

### ***NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY***

#### **ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS**

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Agency is the liaison between the Mayor's Office, City departments and citizens.

#### **ACTIVITY GOALS:**

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.

#### **MAJOR INITIATIVES:**

The Clean City Effort

#### **PLANNING FOR THE FUTURE:**

The goal of the Mayor's Office Neighborhood City Halls is to become a "Superior Resource Center" utilizing 21<sup>st</sup> Century technology to assist with the issues and concerns of our citizens. Through collaborations with other city departments, corporations, neighborhood businesses, schools, etc. Neighborhood City Halls will be the catalyst where citizens can receive resources to address their individual needs.

# **MAYOR'S OFFICE (33)**

## **NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS**

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Develop a systematic strategy for community outreach: Number of registered block clubs and community organizations Total number of individuals/groups in citywide cleanup activities Number of meetings and events attended by staff Senior citizens tax forms prepared (est.)	6,000 30,000 4,700 9,413	6,500 35,000 5,000 6,279	7,000 35,000 5,100 7,069	7,500 100,000 5,200 7,200
Register staff for Human Resource Employee Development classes: Number of training sessions (Customer Service Training, MSIS)	5	8	8	5
Register staff for ITS training classes: Number of training sessions	7	8	15	20
Maximize departmental effectiveness to ensure prompt resolution of inquiries & complaints: Decrease number of unresolved inquiries and complaints Complaints regarding City departments (est.) Senior citizens bus cards issued (est.) Dog license issuance Farm-a-Lot seed packets distributed	35% decrease 17,300 6,275 1,225 3,600	38% decrease 19,101 3,633 841 852	41% decrease 24,666 3,573 900 1,473	43% decrease 20,000 3,000 1,000 1,500
Inter-agency collaboration and cooperation through meetings with department liaisons: Frequency of meetings regarding complaints	Varies per NCH	Varies per NCH	Varies per NCH	Varies per NCH
<b>Activity Costs</b>	\$3,330,687	\$3,436,802	\$3,328,172	\$3,444,784

**CITY OF DETROIT  
MAYORS OFFICE  
Financial Detail by Appropriation and Organization**

<b>Office Of The Mayor Executive Office</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	49	\$6,999,636	49	\$7,389,773	49	\$6,820,542
330012 - Mayor's Residence	0	\$180,209	0	\$180,209	0	\$184,309
<b>APPROPRIATION TOTAL</b>	<b>49</b>	<b>\$7,179,845</b>	<b>49</b>	<b>\$7,569,982</b>	<b>49</b>	<b>\$7,004,851</b>
10540 - Office of Neighborhood Commercial Revitalization						
330200 - Office of Neighborhood Commercial Revitalization	3	\$490,000	3	\$487,000	3	\$487,000
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$490,000</b>	<b>3</b>	<b>\$487,000</b>	<b>3</b>	<b>\$487,000</b>
<b>ACTIVITY TOTAL</b>	<b>52</b>	<b>\$7,669,845</b>	<b>52</b>	<b>\$8,056,982</b>	<b>52</b>	<b>\$7,491,851</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC0533 - Executive Office</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	4,034,961	4,316,686	4,050,139
EMPBENESL - Employee Benefi	2,087,951	2,082,632	1,996,462
PROFSVCSL - Professional/Con	86,500	138,600	98,600
OPERSUPSL - Operating Suppli	200,903	270,903	195,903
OPERSVCSL - Operating Servic	910,385	942,016	917,621
CAPEQUPSL - Capital Equipmei	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	344,145	301,145	228,126
<i>A33000 - Mayor's Office</i>	<i>7,669,845</i>	<i>8,056,982</i>	<i>7,491,851</i>
<b>AC0533 - Executive Office</b>	<b>7,669,845</b>	<b>8,056,982</b>	<b>7,491,851</b>
<b>Grand Total</b>	<b>7,669,845</b>	<b>8,056,982</b>	<b>7,491,851</b>

**CITY OF DETROIT  
MAYORS OFFICE  
Financial Detail by Appropriation and Organization**

<b>Neighborhood City Halls-Administration Neighborhood City Halls</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administratio	8	\$731,474	8	\$759,598	8	\$797,525
330020 - Neighborhood City Halls	39	\$2,596,697	39	\$2,835,395	40	\$2,647,259
<b>APPROPRIATION TOTAL</b>	<b>47</b>	<b>\$3,328,172</b>	<b>47</b>	<b>\$3,594,993</b>	<b>48</b>	<b>\$3,444,784</b>
<b>ACTIVITY TOTAL</b>	<b>47</b>	<b>\$3,328,172</b>	<b>47</b>	<b>\$3,594,993</b>	<b>48</b>	<b>\$3,444,784</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1033 - Neighborhood City Halls</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,800,985	1,970,619	1,936,007
EMPBENESL - Employee Benefi	945,245	1,037,260	1,003,842
PROFSVCSL - Professional/Con	81,000	92,000	65,500
OPERSUPSL - Operating Suppli	188,014	173,762	133,962
OPERSVCSL - Operating Servic	307,928	321,352	305,473
OTHEXPSSL - Other Expenses	5,000	0	0
<i>A33000 - Mayor's Office</i>	<i>3,328,172</i>	<i>3,594,993</i>	<i>3,444,784</i>
<b>AC1033 - Neighborhood City Halls</b>	<b>3,328,172</b>	<b>3,594,993</b>	<b>3,444,784</b>
<b>Grand Total</b>	<b>3,328,172</b>	<b>3,594,993</b>	<b>3,444,784</b>



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A33000 - Mayor's Office</b>					
00096 - Executive Office					
474100 - Miscellaneous Receipts	13,150	0	0	0	0
00096 - Executive Office	13,150	0	0	0	0
10540 - Office of Neighborhood Commercial Rev					
432200 - Gts-Comm Dev Block C	0	490,000	0	487,000	(3,000)
10540 - Office of Neighborhood Comm	0	490,000	0	487,000	(3,000)
00097 - Neighborhood City Halls					
447395 - Sale-Mfrd&Reprd Matl	0	8,000	0	0	(8,000)
00097 - Neighborhood City Halls	0	8,000	0	0	(8,000)
<b>A33000 - Mayor's Office</b>	<b>13,150</b>	<b>498,000</b>	<b>0</b>	<b>487,000</b>	<b>(11,000)</b>
<b>Grand Total</b>	<b>13,150</b>	<b>498,000</b>	<b>0</b>	<b>487,000</b>	<b>(11,000)</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00096 - Executive Office</b>			
<b>330010 - Office Of The Mayor</b>			
Mayor	1	1	1
Chief Exec Asst to the Mayor	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst for Econ Dev	1	1	0
Exec Asst to the Mayor - P S	1	1	0
Exec Asst for Comm & Neigh Srv	1	1	0
Exec Asst to the Mayor V	3	3	6
Exec Asst to the Mayor IV	2	2	2
Exec Asst to the Mayor III	6	6	6
Exec Asst to the Mayor II	3	3	3
Exec Asst to the Mayor I	2	2	2
Press Secretary	1	1	1
Asst to the Mayor III	3	3	0
Asst to the Mayor II	1	1	4
Asst to the Mayor I	1	1	1
Mayor's Staff Secretary II	10	10	10
Mayor's Staff Secretary I	9	9	9
Stenographer - Receptionist	2	2	2
<b>Total Office Of The Mayor</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>Total Executive Office</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>00097 - Neighborhood City Halls</b>			
<b>330015 - Neighborhood City Halls-Administr</b>			
Director - NCH	1	1	1
Asst to the Mayor II	1	1	1
Administrative Aid - NCH	1	1	1
Administrative Specialist I	1	1	0
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Senior Clerk	1	1	1

**CITY OF DETROIT  
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Mayor**

<b>Appropriation</b>	<b>REDBOOK FY</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY</b>
<b>Organization</b>	<b>2001 2002 FTE</b>	<b>FY 2002 2003 FTE</b>	<b>2002 2003 FTE</b>
<b>Classification</b>			
<b>00097 - Neighborhood City Halls</b>			
<b>330015 - Neighborhood City Halls - Administration</b>			
Admin Asst GD II	0	0	1
Delivery Driver	1	1	1
<b>Total Neighborhood City Halls - Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>330020 - Neighborhood City Halls</b>			
Neighborhood City Hall Mgr	10	10	10
Neighborhood Services Rep	29	29	30
<b>Total Neighborhood City Halls</b>	<b>39</b>	<b>39</b>	<b>40</b>
<b>Total Neighborhood City Halls</b>	<b>47</b>	<b>47</b>	<b>48</b>
<b>10540 - Office of Neighborhood Commercial</b>			
<b>330200 - Office of Neighborhood Commercial</b>			
Exec Asst to the Mayor III	1	1	1
Asst to the Mayor II	1	1	1
Mayor's Staff Secretary II	1	1	1
<b>Total Office of Neighborhood Commercial</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Office of Neighborhood Commercial</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Agency Total</b>	<b>99</b>	<b>99</b>	<b>100</b>